

Office of the City Administrator

www.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$28,797,634	\$29,264,224	1.6

The mission of the Office of the City Administrator is to provide direction, guidance and support to District agencies on behalf of the Mayor so they can achieve their strategic goals.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By FY 2006, integrate nine citywide initiatives for operational support into all mayoral agency strategic business plans and operations. Agencies will attain at least 80 percent of goals for each initiative.
 - Risk management
 - Neighborhood services
 - Customer service
 - Labor relations and partnerships
 - Performance management
 - Financial management
 - Local Small Disadvantaged Business Enterprises (LSDBE)
 - Emergency preparedness
 - Legislative responsiveness
- By 2005, the District's delivery of core services reach the 80th percentile of operational effectiveness as determined by customer satisfaction surveys and agency strategic result goals.
- By FY 2005, all agencies have an approved plan for an effective management structure, training, employee development and perfor-

mance incentive programs that increase the capacity of the District workforce to meet evolving operational and service needs.

- By 2005, all 74 District agencies develop performance-based budgets and justify mid-year changes to the plans based on the results that will or will not be achieved. All accountability tools will be customized to reflect performance-based plans.
- By 2006, agencies improve collaboration internally and externally as evidenced by:
 - Initiated 250 agency initiated collaborative work plans.
 - At least five community organizations within each of the 39 neighborhood clusters participating with agencies in addressing neighborhood services.

Did you know...

Percent of scheduled service requests met on time in FY 2002: 77%

Funds secured to support emergency preparedness in FY 2001-FY 2003: \$156 million

Where the Money Comes From

Table AE0-1 shows the sources of funding for the Office of the City Administrator.

Table AE0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	4,793	5,855	10,234	7,375	-2,859	-27.9
Total for General Fund	4,793	5,855	10,234	7,375	-2,859	-27.9
Federal Payments	0	490	0	0	0	0.0
Federal Grant	10,813	6,707	18,142	21,188	3,046	16.8
Total for Federal Resources	10,813	7,197	18,142	21,188	3,046	16.8
Intra-District Fund	955	1,542	421	701	280	66.6
Total for Intra-District Funds	955	1,542	421	701	280	66.6
Gross Funds	16,561	14,594	28,798	29,264	467	1.6

How the Money is Allocated

Tables AE0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table AE0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	3,344	4,082	5,475	6,126	651	11.9
12 Regular Pay - Other	894	484	918	837	-81	-8.8
13 Additional Gross Pay	191	66	16	0	-16	-100.0
14 Fringe Benefits - Curr Personnel	643	746	938	994	56	5.9
15 Overtime Pay	0	3	0	0	0	0.0
Subtotal Personal Services (PS)	5,072	5,380	7,347	7,957	610	8.3
20 Supplies and Materials	125	33	44	66	22	51.3
30 Energy, Comm. and Bldg Rentals	27	29	29	53	24	84.3
31 Telephone, Telegraph, Telegram, Etc	91	125	106	269	163	153.0
32 Rentals - Land and Structures	85	26	16	97	81	494.0
33 Janitorial Services	0	9	1	31	30	2,400.3
34 Security Services	0	20	2	32	31	1,833.7
40 Other Services and Charges	271	1,269	449	375	-74	-16.4
41 Contractual Services - Other	2,441	823	3,386	328	-3,058	-90.3
50 Subsidies and Transfers	8,228	6,761	17,404	20,042	2,638	15.2
70 Equipment & Equipment Rental	221	119	14	14	0	0.0
Subtotal Nonpersonal Services (NPS)	11,488	9,214	21,451	21,308	-143	-0.7
Total Proposed Operating Budget	16,561	14,594	28,798	29,264	467	1.6

Table AE0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	66	73	98	84	-14	-14.3
Total for General Fund	66	73	98	84	-14	-14.3
Federal Resources						
Federal Grant	1	0	16	16	0	0.0
Total for Federal Resources	1	0	16	16	0	0.0
Intra-District Funds						
Intra-District Fund	0	0	6	8	2	33.3
Total for Intra-District Funds	0	0	6	8	2	33.3
Total Proposed FTEs	67	73	120	108	-12	-10.0

Gross Funds

The proposed budget is \$29,264,224, representing a change of 1.6 percent from the FY 2003 approved budget of \$28,797,634. There are 108 total FTEs for the agency, a decrease of 12, or 10 percent, from FY 2003.

General Fund

Local Funds. The proposed Local budget is \$7,375,162, a decrease of \$2,859,112 from the FY 2003 approved budget of 10,234,273. There are 84 FTEs funded by Local sources, a decrease of 14 FTEs from FY 2003. The decrease in funding and FTEs is primarily attributed to the transfer of risk management functions from OCA to the newly established D.C. Office of Risk Management.

Changes from the FY 2003 approved budget are:

- An increase of \$18,407 in fringe benefits to align budget with historical spending.
- A reduction of \$18,408 in regular pay to offset increase in fringe benefits.
- A decrease of \$3,115,187 reflecting a mayoral enhancement for the transfer of functions and funding from OCA to the Office of Risk Management.

- An increase of \$441,874 in fixed-costs estimates primarily associated with telecommunications, rent, janitorial, and security.
- A reduction of \$113,520 in other services and charges to offset increase in fixed costs.
- A decrease of \$72,278 in nonpersonal services reflecting gap-closing measures for FY 2004.

Federal Funds

Federal Grant. The proposed budget is \$21,188,000, an increase of \$3,045,568 from the FY 2003 approved budget of \$18,142,432.

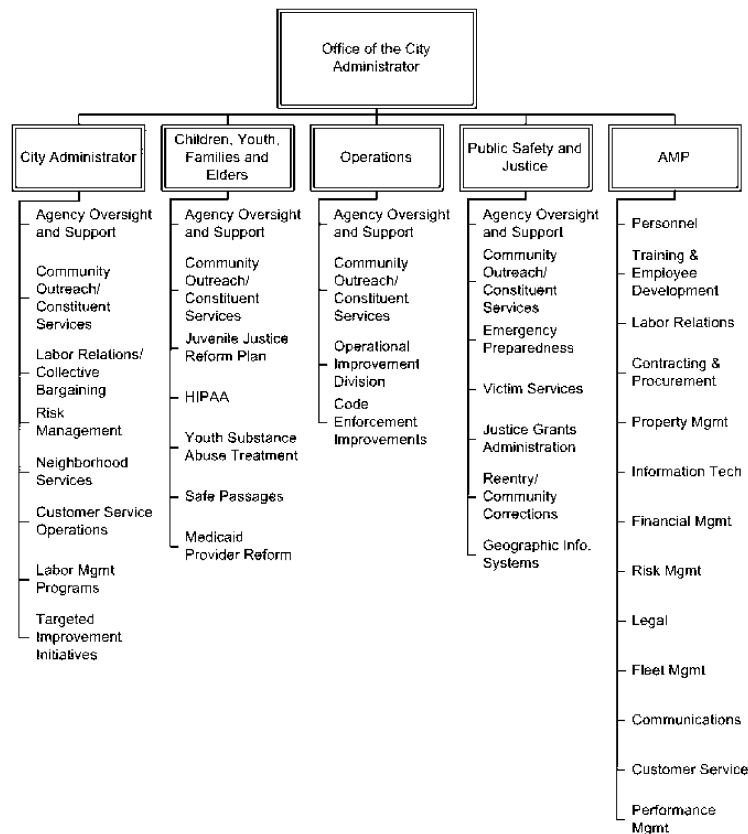
There are 16 FTEs funded by Federal sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$329,793 in personal services to support an increase of \$281,999 in regular pay and \$47,794 in fringe benefits.
- An increase of \$2,638,155 in subsidies and transfers associated with new grants.
- An increase of \$56,703 to support on-going and new contractual services.
- An increase of \$44,568 for other services and charges related to grants administration.
- An increase of \$22,349 for supplies.
- A reduction of \$46,000 in fixed-costs for energy, rent and telecommunications.

Figure AE0-1

Office of the City Administrator



Intra-District

The proposed budget is \$701,063, an increase of \$280,134, or 66.6 percent over the FY 2003 approved budget of \$420,929. There are 8 FTEs funded by Intra-District sources, which represents an increase of 2 FTEs over FY 2003.

The change from the FY 2003 approved budget is:

- An increase of \$280,133 in personal services to support continuing intra-agency services and billings for which the agency has signed MOUs for FY 2004.

Programs

The Office of the City Administrator operates the following programs:

City Administrator

	FY 2003*	FY 2004
Budget	\$7,662,560	\$5,278,415
FTEs	37	48

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **City Administrator** program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the City Administrator Program is to provide and coordinate cross-agency and targeted improvement initiatives, including integration of strategic policy priorities, budgetary constraints and operational capacity to the Deputy Mayors and District agencies so they can increase government

effectiveness.

Key activities associated with the City Administrator are:

- Agency Oversight and Support - monitors agency performance and provides resources and direction to Mayoral agencies so they can overcome obstacles and achieve their strategic goals.
- Neighborhood Services
- Customer Service Operations
- Labor-Management Programs

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: City Administrator

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): John A. Koskinen, Deputy Mayor/City Administrator

Supervisor(s): Anthony A. Williams, Mayor

Measure 1.1: Percent of agency performance contract targets achieved

	Fiscal Year	
	2004	2005
Target	75	75
Actual	-	-

Measure 1.2: Percent of constituent calls acknowledged within District's customer service

	Fiscal Year	
	2004	2005
Target	90	95
Actual	-	-

Measure 1.3: Percent of constituent letters acknowledged within District's customer service

	Fiscal Year	
	2004	2005
Target	70	80
Actual	-	-

Measure 1.4: Percent of constituent correspondence closed within specified time period.

	Fiscal Year	
	2004	2005
Target	75	75
Actual	-	-

Measure 1.5: Percent of District agencies with Performance-Based Budgets

	Fiscal Year	
	2004	2005
Target	70	100
Actual	-	-

Note: FY 2003 target is 27 of 72 agencies (38%) FY 2004 PBB budgets. Goal is to complete the expansion no later than the FY 2006 budget cycle in FY 2005.

Measure 1.6: Percent of Persistent Problem Areas (PPA) work plans completed

	Fiscal Year	
	2004	2005
Target	50	50
Actual	-	-

Measure 1.7: Percent of current compensation collective bargaining agreements

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 1.8: Percent of District agencies with implemented grievance tracking programs

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Measure 1.9: Percent of agencies meeting telephone customer service standards

	Fiscal Year	
	2004	2005
Target	90	95
Actual	-	-

Measure 1.10: Percent of agencies meeting correspondence customer service standards

	Fiscal Year	
	2004	2005
Target	-	75
Actual	-	-

Note: Baseline assessment for correspondence to be conducted in FY 2003.

Measure 1.11: Percent of DC agencies with functioning partnerships

	Fiscal Year	
	2004	2005
Target	90	100
Actual	-	-

Measure 1.12: Percent of implementation plans operational within agreed upon timetables

	Fiscal Year	
	2004	2005
Target	60	70
Actual	-	-

Measure 1.13: Percent of dollars saved where cost savings are in implementation plan goal

	Fiscal Year	
	2004	2005
Target	70	80
Actual	-	-

Deputy Mayor for Children, Youth, Families, and Elders

	FY 2003*	FY 2004
Budget	\$1,291,205	\$1,291,205
FTEs	14	15

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The Deputy Mayor for Children, Youth, Families, and Elders program primarily supports the Citywide Strategic Priority area of *Strengthening Children, Youth, Families and Elders*. The purpose of the Office of the Deputy Mayor for Children, Youth, Families, and Elders is to provide coordination and mediation of autonomous health and human service agency relationships toward the rebuilding and strengthening of the human services safety net so that they can improve the health and social status of the residents of the District of Columbia.

Key activities are:

- Agency Oversight and Support
- Medicaid Public Provider Reform - provides oversight and project coordination to Medicaid public providers so they can increase billing efficiency.
- Safe Passages Act

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Children, Youth, Families and Elders

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Carolyn Graham, Deputy Mayor for Children, Youth, Families and Elders

Supervisor(s): Anthony A. Williams, Mayor

Measure 2.1: Percent of agency performance contract targets achieved

	Fiscal Year	
	2004	2005
Target	75	75
Actual	-	-

Measure 2.2: Percent of constituent calls acknowledged within District's customer service

	Fiscal Year	
	2004	2005
Target	90	95
Actual	-	-

Measure 2.3: Percent of constituent letters acknowledged within District's customer service

	Fiscal Year	
	2004	2005
Target	70	80
Actual	-	-

Measure 2.4: Percent of constituent correspondence closed within specified time period

	Fiscal Year	
	2004	2005
Target	75	75
Actual	-	-

Measure 2.5: Percent of Individual Service Plans for youth under YSA supervision completed within 30 days

	Fiscal Year	
	2004	2005
Target	85	90
Actual	-	-

Measure 2.6: Percent of agencies in compliance with HIPAA rules

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 2.7: Percent of youth enrolled in outpatient treatment programs

	Fiscal Year	
	2004	2005
Target	10	12
Actual	-	-

Measure 2.8: Percent of agencies reporting accurate information

	Fiscal Year	
	2004	2005
Target	60	100
Actual	-	-

Measure 2.9: Percent of agencies reporting accurate information in a timely manner

	Fiscal Year	
	2004	2005
Target	75	100
Actual	-	-

Measure 2.10: Percent of agencies with completed work plans for Medicaid billing and collection process instruments

	Fiscal Year	
	2004	2005
Target	75	100
Actual	-	-

Deputy Mayor for Operations

	FY 2003*	FY 2004
Budget	\$695,558	\$695,558
FTEs	7	7

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The Deputy Mayor for Operations program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Deputy Mayor for Operations program is to provide direction and support to agencies in the Operations cluster so they can better serve District residents who seek direct services and/or District agencies that are reliant on the administrative services provided by supply line agencies.

Key activities associated with the Deputy Mayor for Operations are:

- Agency Oversight and Support - monitors agency performance and provide resources or direction to Operations cluster agencies so they can overcome obstacles and achieve their strategic goals.
- Operational Improvements Division - provides guidance and support to District agen-

cies using conventional management consulting techniques and business process reengineering so they can deliver a higher quality of services.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Herbert R. Tillery, Deputy Mayor for Operations

Supervisor(s): Anthony A. Williams, Mayor

Measure 3.1: Percent of agency performance contract targets achieved

	Fiscal Year	
	2004	2005
Target	75	75
Actual	-	-

Measure 3.2: Percent of constituent calls or letters acknowledged within District's customer service standards

	Fiscal Year	
	2004	2005
Target	90	95
Actual	-	-

Measure 3.3: Percent of constituent letters acknowledged within District's customer service

	Fiscal Year	
	2004	2005
Target	70	80
Actual	-	-

Measure 3.4: Percent of constituent correspondence closed within specified time period

	Fiscal Year	
	2004	2005
Target	75	75
Actual	-	-

Measure 3.5: Percent reduction in transaction/service delivery time frames

	Fiscal Year	
	2004	2005
Target	10	10
Actual	-	-

Measure 3.6: Percentage increase in cross-enforced Notices of Infraction

	Fiscal Year	
	2004	2005
Target	10	10
Actual	-	-

Deputy Mayor for Public Safety and Justice

	FY 2003*	FY 2004
Budget	\$18,928,597	\$21,779,332
FTEs	21	35

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The Deputy Mayor for Public Safety and Justice program primarily supports the Citywide Strategic Priority area of *Building Sustainable Neighborhoods*. The purpose of the Deputy Mayor for Public Safety and Justice program is to provide direction, guidance and support to the District's public safety agencies and to develop and lead interagency public safety programs to improve the quality of life of the District's neighborhoods.

Key activities associated with the Deputy Mayor for Public Safety and Justice are:

- Agency Oversight and Support - monitors agency performance and provides resources or direction to Public Safety and Justice cluster agencies so they can overcome obstacles and achieve their strategic goals.
- Justice Grants Administration - receives and accounts for Department of Justice federal grants and provides resources to government and nongovernmental organizations so they can support the District's public safety and justice strategic goals.
- Emergency Preparedness Activity

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures**Program 4: Public Safety and Justice**

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): Margaret Nedelkoff Kellems,

Deputy Mayor for Public Safety and Justice

Supervisor(s): Anthony A. Williams, Mayor

Measure 4.1: Percent of agency performance contract targets achieved

	Fiscal Year	
	2004	2005
Target	75	75
Actual	-	-

Measure 4.2: Percent of constituent calls or letters acknowledged within District's customer service standards

	Fiscal Year	
	2004	2005
Target	90	95
Actual	-	-

Measure 4.3: Percent of constituent letters acknowledged within District's customer service

	Fiscal Year	
	2004	2005
Target	70	80
Actual	-	-

Measure 4.4: Percent of constituent correspondence closed within specified time period

	Fiscal Year	
	2004	2005
Target	75	75
Actual	-	-

Measure 4.5: Percent of victims surveyed who indicated that they were satisfied with the services they received

	Fiscal Year	
	2004	2005
Target	75	75
Actual	-	-

Measure 4.6: Percentage of grant funds lapsed (maximum)

	Fiscal Year	
	2004	2005
Target	1	1
Actual	-	-

Measure 4.7: Percent of agency GIS data updated in on schedule

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

Measure 4.8: Percent reduction in recidivism among returning sentenced inmates by 2005

	Fiscal Year	
	2004	2005
Target	5	10
Actual	-	-

Agency Management

	FY 2003*	FY 2004
Budget	\$219,714	\$219,714
FTEs	4	3

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Agency Management** program provides the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures**Program 5: Agency Management**

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Alfreda Davis, Chief of Staff, Office of the City Administrator

Supervisor(s): John A. Koskinen, Deputy Mayor/City Administrator

Measure 5.1: Percent of OCA's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 5.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 5.3: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 5.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 5.5: Percent of Key Result Measures achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

